

# Economic Development/Human Resources

(General Fund)

Thru: February 6, 2003

|  | Governor<br>Leavitt's<br>Recommendations | Legislature<br>(Redistributed by<br>Agency per HB 6006) | Difference from<br>Governor |
|--|--|---|-----------------------------|
| <b>1 Budget Reductions &amp; Supplementals</b>           |  |   |                             |
| <b>2 DCED</b>  |  |   |                             |
| <b>3 Administration</b>                                  |  |   |                             |
| 4 Carryforward balance for Netware implementation        | \$0                                      | (\$106,800)   | (\$106,800)                 |
| <b>5 Indian Affairs</b>                                  |  |   |                             |
| 6 Grant writer to part-time                              | (4,200)                                  | (9,000)   | (4,800)                     |
| <b>7 Business Development</b>                            |  |   |                             |
| 8 Sports Commission                                      | 0  | (11,800)  | (11,800)                    |
| 9 Targeted market advertising                            | (104,600)                                | (123,000)   | (18,400)                    |
| 10 Procurement technical assistance                      | 0  | (15,500)  | (15,500)                    |
| 11 Technology development                                | 0  | (70,000)  | (70,000)                    |
| 12 Rural Development ~ Smart Sites                       | 0  | (39,000)  | (39,000)                    |
| 13 Utah Technology Alliance                              | 0  | (18,000)  | (18,000)                    |
| 14 Special Opportunities                                 | (49,000)                                 | (49,000)  | 0                           |
| <b>15 Travel Council</b>                                 |  |   |                             |
| 16 Carryforward balance for rural technology assistance  | 0  | (50,000)  | (50,000)                    |
| 17 Carryforward balance for advertising                  | (20,000)                                 | (55,200)  | (35,200)                    |
| 18 Rural technology assistance                           | 0  | (52,000)  | (52,000)                    |
| <b>19 State History</b>                                  |  |   |                             |
| 20 Library and collections coordinator                   | (60,000)                                 | (64,700)  | (4,700)                     |
| 21 Carryforward balance for cemetery and local grants    | 0  | (14,100)  | (14,100)                    |
| <b>22 Fine Arts</b>                                      |  |   |                             |
| 23 Clerical FTE  | 0  | (14,000)  | (14,000)                    |
| 24 Carryforward balance for development grants           | 0  | (3,400)   | (3,400)                     |
| 25 Grants to non-profits                                 | (48,200)                                 | (55,700)  | (7,500)                     |
| 26 Community Arts Outreach                               | 0  | (35,600)  | (35,600)                    |
| <b>27 State Library</b>                                  |  |   |                             |
| 28 Operations  | (1,600)                                  | (19,500)  | (17,900)                    |
| 29 Recorded materials for the blind                      | 0  | (6,500)   | (6,500)                     |
| 30 Library development grants                            | (61,900)                                 | (125,600)   | (63,700)                    |
| 31 Pioneer Database                                      | (26,500)                                 | (26,500)  | 0                           |
| <b>32 Community Development</b>                          |  |   |                             |
| 33 Housing Planning                                      | 0  | (15,000)  | (15,000)                    |
| 34 Olene Walker Housing Loan Fund                        | (40,600)                                 | (157,000)   | (116,400)                   |
| <b>35 Zoos</b>   |  |   |                             |
| 36 Pass through  | (55,300)                                 | (58,800)  | (3,500)                     |
| <b>37 Supplemental funding</b>                           |  |   |                             |
| 38 Health Informatics <sup>1</sup>                       | 0  | 0   | 0                           |
| 39 Subtotal DCED Budget Reductions & Supplementals       | (471,900)                                | (1,195,700)   | (723,800)                   |
| <b>40 Human Resource Management (DHRM)</b>               |  |   |                             |
| 41 Two FTEs  | 0  | (97,000)  | (97,000)                    |
| 42 Carryforward balance for training                     | (39,500)                                 | (30,000)  | 9,500                       |
| <b>43 Supplemental funding</b>                           |  |   |                             |
| 44 Restore one FTE                                       | 0  | 50,000  | 50,000                      |
| 45 Subtotal DHRM Budget Reductions & Supplementals       | (39,500)                                 | (77,000)  | (37,500)                    |
| <b>46 Career Service Review Board (CSRB)</b>             |  |   |                             |
| 47 Carryforward balance for operations                   | 0  | (7,100)   | (7,100)                     |
| 48 Subtotal CSRB Budget Reductions & Supplementals       | 0  | (7,100)   | (7,100)                     |
| <b>49 State Fair</b>                                     |  |   |                             |
| 50 Operations  | (3,200)                                  | (15,200)  | (12,000)                    |
| 51 Subtotal State Fair Budget Reductions & Supplementals | (3,200)                                  | (15,200)  | (12,000)                    |
| <b>52 Total Budget Reductions &amp; Supplementals</b>    | <b>(\$514,600)</b>                       | <b>(\$1,295,000)</b>                                    | <b>(\$780,400)</b>          |

**Notes:**

(1) \$1,000,000 was taken from the Industrial Assistance Fund one-time for the General Fund to be used for Informatics.